

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Taylor Community School Corp (3460)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$5,547,162	\$6,091,576	\$6,199,277	\$5,204,862	-6.2%	-16.0%	36.16%
	Other Special Programs	\$977,842	\$1,193,164	\$1,122,882	\$925,865	-5.3%	-17.5%	6.43%
	Library/Media Services	\$135,429	\$152,142	\$120,875	\$170,146	25.6%	40.8%	1.18%
	Instruction, Related Technology	\$115,596	\$118,913	\$162,002	\$163,464	41.4%	.9%	1.14%
	Textbooks for Rent or Resale	\$219,368	\$168,068	\$152,924	\$151,544	-30.9%	-.9%	1.05%
	Special Education Preschool	\$40,526	\$61,343	\$64,552	\$81,751	101.7%	26.6%	.57%
	Payments to Other Governmental Units Within State	\$78,650	\$185,282	\$224,632	\$69,188	-12.0%	-69.2%	.48%
	Other Support Service, Instructional Staff	\$0	\$3,460	\$3,000	\$53,342	N/A	> 500%	.37%
	Summer School Programs	\$42,595	\$53,956	\$44,593	\$49,424	16.0%	10.8%	.34%
	Preventive Remediation	\$20,990	\$25,398	\$16,319	\$37,108	76.8%	127.4%	.26%
	Gifted And Talented	\$59,140	\$25,565	\$30,904	\$27,313	-53.8%	-11.6%	.19%
	Remediation Testing	\$10,920	\$20,354	\$5,854	\$24,042	120.2%	310.7%	.17%
	Other Vocational Education Programs	\$4,999	\$3,999	\$22,244	\$13,025	160.5%	-41.4%	.09%
	Enrichment Programs	\$0	\$0	\$0	\$1,860	N/A	N/A	.01%
	Improvement of Instruction	\$16,800	\$5,611	\$2,187	\$334	-98.0%	-84.7%	.0%
	Total	\$7,270,018	\$8,108,831	\$8,172,245	\$6,973,267	-4.1%	-14.7%	48.45%
<u>Student Instructional Support</u>	Office of The Principal	\$817,693	\$903,519	\$913,749	\$930,216	13.8%	1.8%	6.46%
	Guidance Services	\$290,875	\$299,319	\$319,556	\$223,423	-23.2%	-30.1%	1.55%
	Health Services	\$93,581	\$96,687	\$96,680	\$97,680	4.4%	1.0%	.68%
	Speech Pathology and Audiology Services	\$60,580	\$41,401	\$90,580	\$77,555	28.0%	-14.4%	.54%
	Attendance and Social Work Services	\$29,391	\$27,986	\$28,443	\$28,420	-3.3%	-.1%	.20%
	Other Support Services, Students	\$3,101	\$2,407	\$3,019	\$777	-74.9%	-74.3%	.01%
	Total	\$1,295,221	\$1,371,318	\$1,452,027	\$1,358,071	4.9%	-6.5%	9.44%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,483,852	\$1,508,282	\$1,479,526	\$1,353,198	-8.8%	-8.5%	9.40%
	Student Transportation	\$719,045	\$746,606	\$773,055	\$670,005	-6.8%	-13.3%	4.65%
	Food Services Operations	\$579,536	\$546,561	\$610,847	\$525,772	-9.3%	-13.9%	3.65%
	Executive Administration	\$429,600	\$433,011	\$491,826	\$488,207	13.6%	-.7%	3.39%
	Board of Education	\$38,987	\$39,349	\$46,008	\$47,754	22.5%	3.8%	.33%
	Other Food Services	\$30,152	\$31,045	\$40,530	\$46,447	54.0%	14.6%	.32%
	Other Fiscal Services	\$4,686	\$9,632	\$7,970	\$8,054	71.9%	1.0%	.06%
	Fiscal Services	\$1,475	\$2,200	\$26,200	\$6,102	313.7%	-76.7%	.04%
	Administrative Technology Services	\$0	\$0	\$4,193	\$5,220	N/A	24.5%	.04%
	Ditch Assessments	\$441	\$556	\$447	\$553	25.4%	23.8%	.0%

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	Total	\$3,287,772	\$3,317,242	\$3,480,602	\$3,151,310	-4.2%	-9.5%	21.89%
<i>Nonoperational</i>								
	Debt Services	\$2,109,109	\$2,051,819	\$2,059,326	\$2,160,564	2.4%	4.9%	15.01%
	Facilities Acquisition and Construction	\$460,087	\$348,668	\$507,230	\$354,297	-23.0%	-30.2%	2.46%
	Building Acquisition, Construction and Improvements	\$148,419	\$135,086	\$537,910	\$221,658	49.3%	-58.8%	1.54%
	Athletic Coaches	\$99,026	\$130,289	\$132,190	\$121,949	23.1%	-7.7%	.85%
	Building Acquisition, Construction and Improvement	\$39,492	\$47,337	\$47,078	\$42,572	7.8%	-9.6%	.30%
	Nonprogramed Charges	\$4,700	\$4,700	\$10,500	\$6,033	28.4%	-42.5%	.04%
	Civic Services	\$1,088	\$2,244	\$2,800	\$2,330	114.2%	-16.8%	.02%
	Community Service Operations	\$0	\$3,524	\$0	\$1,220	N/A	N/A	.01%
	Other Community Services	\$0	\$1,639	\$0	\$0	N/A	N/A	.0%
	Total	\$2,861,920	\$2,725,305	\$3,297,034	\$2,910,624	1.7%	-11.7%	20.22%
	Grand Total	\$14,714,931	\$15,522,696	\$16,401,907	\$14,393,272	-2.2%	-12.2%	100.0%